

CA087104

**SHELBY COUNTY BOARD OF COMMISSIONERS  
AGENDA ROUTE SHEET**

Referred to Commission Committee 4 - Law Enforcement, Fire, Corrections & Courts

For Commission Action on 3/31/08

A RESOLUTION AMENDING THE SHELBY COUNTY SPECIAL REVENUE NARCOTIC FUND FY2007/2008 OPERATING BUDGET TO RE-ALLOCATE FUNDS BUDGETED IN FUND 091 AS OVERTIME TO BE USED FOR OPERATING AND MAINTENANCE EXPENSES. THIS ITEM REQUIRES THE EXPENDITURE OF SPECIAL REVENUE FUNDS. SPONSORED BY COMMISSIONER SIDNEY CHISM

**CHECK ALL THAT APPLY BELOW:**

☐ This Action does NOT require expenditure of funds.

☒ This Item requires/approves expenditure of funds as follows (complete all that apply):

County General Funds: \$ \_\_\_\_\_; County CIP Funds- \$ \_\_\_\_\_

State Grant Funds: \$ \_\_\_\_\_; State Gas Tax Funds: \$ \_\_\_\_\_

Federal Grant Funds: \$ \_\_\_\_\_

Other funds (Specify source and amount): \$ Special Revenue Funds

Other pass-thru funds (Specify source and amount): \$ \_\_\_\_\_

Originating Department: Shelby County Sheriff's Office

**APPROVAL:**

Dept. Head:	<u>Alberta Fields</u> 545-5488	<u>AF</u>	<u>3-13-08</u>
	(Print your name & phone #.)	(Initials)	(Date)
Elected Official:	<u>Sheriff Mark H. Luttrell Jr.</u> 545-5503	<u>HK</u>	<u>3-13-08</u>
	(Print your name & phone #.)	(Initials)	(Date)
Division Director:	<u>Harvey Kennedy</u> 545-5505	<u>HK</u>	<u>3-13-08</u>
	(Print your name & phone #.)	(Initials)	(Date)
CIP - A&F Director:	_____	_____	_____
	(Print your name & phone #.)	(Initials)	(Date)
Finance Dept. <i>ag 3/13/08</i>	<u>Mike Swift</u> 545-4269	<u>MS</u>	<u>3/13/08</u>
	(Print your name & phone #.)	(Initials)	(Date)
County Attorney:	<u>James F. Huntzicker</u> 545-4514	<u>JFH</u>	<u>3-20-08</u>
	(Print your name & phone #.)	(Initials)	(Date)
CAO/Mayor:	_____	_____	_____
	(Print your name & phone #.)	(Initials)	(Date)

## SUMMARY SHEET

### I. Description of Item

THE PURPOSE OF THIS RESOLUTION IS TO MOVE FUNDS BUDGETED IN THE SPECIAL REVENUE STATE NARCOTIC FUND 091 FY2007/2008 OPERATING BUDGET AS OVERTIME IN THE AMOUNT OF \$445,000 TO BE USED FOR OPERATING AND MAINTENANCE EXPENSES. INCREASED FUEL AND OTHER FACILITY COSTS HAS PROJECTED A SHORTFALL IN THE CURRENT BUDGET THUS MAKING IT NECESSARY TO AMEND THE NARCOTICS BUDGET. THIS ITEM REQUIRES THE EXPENDITURE OF SPECIAL REVENUE FUNDS. SPONSORED BY COMMISSIONER SIDNEY CHISM

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### II. Source and Amount of Funding

This resolution reallocates funds in the amount of \$445,000.00 budgeted and appropriated in the FY 2008 operating budget for the Special Revenue State Narcotics Fund. These funds are being reallocated from the overtime account to other operating and maintenance accounts to cover other costs which were not anticipated at the time the budget was prepared. These expenditures do not require funding from the county general fund.

**Matching Contributions:** \$0

### III. Contract Items

N/A

### IV. Additional Information Relevant to Approval of this Item

The Shelby County Sheriff's Office recommends approval of this resolution.

ITEM NO: \_\_\_\_\_

PREPARED BY: Alberta Fields

APPROVED BY: 

A RESOLUTION AMENDING THE SHELBY COUNTY SPECIAL REVENUE NARCOTIC FUND FY2007/2008 OPERATING BUDGET TO RE-ALLOCATE FUNDS BUDGETED IN FUND 091 AS OVERTIME TO BE USED FOR OPERATING AND MAINTENANCE EXPENSES. THIS ITEM REQUIRES THE EXPENDITURE OF SPECIAL REVENUE FUNDS. SPONSORED BY COMMISSIONER SIDNEY CHISM

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**WHEREAS,** The Special Revenue State Narcotics Fund budgeted \$445,000 in its FY07/08 budget to be used to pay overtime expenses if necessary for Narcotics officers working with task forces. It has been determined that the task force will not need to expend these funds; and

**WHEREAS,** The increase in fuel, other building and maintenance cost and repairs exceeded expected annual costs; and

**WHEREAS,** It is necessary to amend the FY2007-2008 Special Revenue State Narcotics Fund budget to have funds available for these costs.

**NOW, THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SHELBY COUNTY, TENNESSEE,** That the FY 2007/2008 Special Revenue State Narcotics Fund Operating Budget be amended and funds appropriated per Exhibit A, which is attached and incorporated hereinto as if fully set forth herein.

**BE IT FURTHER RESOLVED,** That the County Mayor and the Director of Administration and Finance are authorized to issue their warrant or warrants to the extent of appropriations made in this resolution and to take proper credit in their accounting therefore.

\_\_\_\_\_  
A C Wharton, Jr., County Mayor

Date: \_\_\_\_\_

ATTEST:

\_\_\_\_\_  
Clerk of County Commission

ADOPTED: \_\_\_\_\_

EXHIBIT A				
SHELBY COUNTY GOVERNMENT				
OPERATING BUDGET AMENDMENT				
FY2007/2008				
Sheriff Narcotics Fund Other				
091-620403				
Line		Current	Budget	Amended
Item	Description	Budget	Amendment	Budget
5154	Overtime	445,000	\$ (445,000.00)	0
6006	Apparel-Employees	28,080	\$ 15,000.00	43,080
6026	Expendable Furn & Equipment	33,000	\$ 30,000.00	63,000
6042	Materials/Supplies	10,629	\$ 20,000.00	30,629
6052	Office Supplies	10,000	\$ 15,000.00	25,000
6056	Parts Purchases	13,000	\$ 50,000.00	63,000
6074	Special Investigation Expense	100,000	\$ 50,000.00	150,000
6467	Travel	20,000	\$ 20,000.00	40,000
6646	Professional Fees	10,000	\$ 10,000.00	20,000
6771	Communication Expense	45,000	\$ 30,000.00	75,000
6777	Maintenance BLDG & Grounds	40,000	\$ 50,000.00	90,000
6780	Maintenance Equipment	15,000	\$ 15,000.00	30,000
6831	Petroleum Services	150,000	\$ 80,000.00	230,000
6874	Telecommunications Services	60,000	\$ 20,000.00	80,000
7003	Computer Equipment	6,000	\$ 40,000.00	46,000
	Net Operations	\$ 985,709.00	\$ -	\$ 985,709.00
Div. of Roads & Public Works/Service Station				
071-301902				
Line		Current	Budget	Amended
Item	Description	Budget	Amendment	Budget
6831	Service Income	\$ -	\$ (80,000.00)	\$ (80,000.00)
6060	Petroleum Services	\$ -	\$ 80,000.00	\$ 80,000.00
		\$ -	-	\$ -
Div. of Admin. & Finance/Telecommunications				
961-201501				
Line		Current	Budget	Amended
Item	Description	Budget	Amendment	Budget
4252	Service Income	\$ -	\$ (20,000.00)	\$ (20,000.00)
6771	Communication Expense	\$ -	\$ 20,000.00	\$ 20,000.00
		\$ -	-	\$ -